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**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon**

# Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Interim Force in Lebanon

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2007/08 | $713,586,800 |
| Expenditure for 2007/08 | $591,589,000 |
| Unencumbered balance for 2007/08 | $121,997,800 |
| Appropriation for 2008/09 | $650,755,600 |
| Projected expenditure for 2008/09 | $577,965,100[a] |
| Estimated unencumbered balance for 2008/09 | $72,790,500[a] |
| Proposal submitted by the Secretary-General for 2009/10 | $646,580,400 |
| Recommendation of the Advisory Committee for 2009/10 | $609,763,000 |

[a] Estimate as at 30 April 2009.

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# I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 19, 21, 27, 29, 32 and 34 below would entail a reduction of $36,817,400 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2009 to 30 June 2010 (A/63/689 and Corr.1). In the paragraphs below, the Advisory Committee makes a number of observations and recommendations with regard to the administration and management of the mission and opportunities for further savings.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The Committee has also made comments in its general report on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the paragraphs below, the Advisory Committee deals with resources and other items that relate specifically to UNIFIL. In considering the proposals of the Secretary-General for UNIFIL, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Interim Force and made specific comments thereon, where relevant. **The Advisory Committee stresses the importance of full and expeditious implementation of the relevant recommendations of the oversight bodies.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The total amount appropriated by the General Assembly in its resolution 61/250 C for the maintenance and expansion of the Force for the period from 1 July 2007 to 30 June 2008 amounted to $713,586,800 gross ($701,715,400 net). The total amount has been assessed on Member States. Expenditures for the period totalled $591,589,000 gross ($582,420,700 net), which is $121,997,800, or 17.1 per cent, lower than the apportionment of $713,586,800 gross (see A/63/520).

6. The unutilized balance of $121,997,800 reflects underexpenditures of $77,347,900 (20.6 per cent) under military personnel. These were mainly attributable to the delayed deployment of military personnel (an average vacancy rate of 14.6 per cent, compared to the 4 per cent delayed deployment factor included in the budget). Underexpenditures of $30,688,600 (28.0 per cent) under civilian personnel were mostly attributable to the delays in the recruitment of international staff and national staff, resulting in actual vacancy rates of 26 per cent for international staff and 32 per cent for national staff, compared to the budgeted delayed deployment factor of 10 per cent for both categories. For international staff, it is indicated that the vacancies were due to the limited pool of candidates for certain occupational groups, competition with other missions and the reluctance of other offices, in some cases, to release staff. For national staff, difficulties in identifying suitable candidates, including Language Assistants, are cited.

7. The net underexpenditure of $13,961,300 (6.1 per cent) for operational costs includes underexpenditures and savings in the following areas:

(a) Naval transportation ($14,807,000), owing to the deployment of a lower number of vessels and helicopters for the Maritime Task Force and its subsequent reconfiguration in March 2008;

(b) Facilities and infrastructure ($7,080,900), in view of reduced requirements for construction services owing to delays in the procurement process, the refusal by contractors to finalize contracts due to increases in the cost of construction materials and the foregoing of the planned construction of camps for Observer Group Lebanon in view of the Group's accommodation in existing camps that had been vacated by three contingents, as well as reduced requirements for reimbursement of self-sustainment owing to the delayed deployment of military contingents. These were offset in part by increased requirements resulting from the increase in the average cost of fuel, exchange rate fluctuations related to the acquisition of prefabricated buildings and the settlement of outstanding freight charges, additional accommodation equipment for the expansion of the Interim Force headquarters, additional safety and security equipment and additional requirements for alteration and renovation services related to the rapid deployment of military contingents, for which no provision had been made;

(c) Medical ($1,382,800), owing to reduced requirements for medical services and supplies due to the early repatriation of three contingents and the delayed deployment of additional contingents.

8. Underexpenditures were offset by cost overruns in the following areas:

(a) Ground transportation ($5,387,800), in view of the need to acquire eight armoured vehicles and 50 4 x 4 vehicles as a result of a security evaluation of the Interim Force and the increase in the average cost of fuel (from the budgeted $0.55 per litre to the actual price of $0.89 per litre);

(b) Communications ($2,178,900), in view of the need to acquire electronic countermeasure equipment/jammers, equipment to support the requirements of the Observer Group Lebanon and the settlement of outstanding freight charges for the transfer of equipment from the strategic deployment stocks related to the prior period;

(c) Air transportation ($1,259,300), attributable to the increase in the cost of fuel (from the actual average cost of $0.82 per litre compared to the budgeted $0.53 per litre) and the increase in fuel consumption due to an increase in the number of shuttle flights to and from Beirut for security reasons.

9. **The Advisory Committee reiterates the need for better planning and budget forecasting, to the extent possible, in order to avoid significant variances in the resources budgeted and approved during a specific period.** The comments of the Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 in the paragraphs below.

# III. Information on performance for the current period

10. The Advisory Committee was informed that, as at 31 March 2009, a total of $5,593,887,000 had been assessed on Member States with respect to UNIFIL, since its inception. As at the same date, payments received amounted to $5,459,178,000, leaving an outstanding balance of $134,709,000. As at 11 May 2009, UNIFIL had cash resources of $498,100,000. The Committee was also informed that, after allowing for a three-month operating cash reserve of $79,734,000, there was a remaining balance of $418,366,000, which was sufficient to allow further reimbursements to troop-contributing countries in June 2009.

11. With regard to contingent-owned equipment, the Advisory Committee was informed that reimbursements had been made through December 2008; reimbursements for troop costs had been made through February 2009. An amount of $21,364,000 had been paid for 489 claims for death and disability compensation since the inception of the mission; unliquidated obligations amounted to $24,000, and three claims remained outstanding.

12. The Advisory Committee was informed that, as at 30 April 2009, the incumbency of UNIFIL for the period from 1 July 2008 to 30 June 2009 was as follows:

| *Category* | *Authorized*[a] | *Planned* | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|---|
| Military contingents | 15 000 | 13 800 | 12 308 | 16.3 |
| International staff | 408 | 351 | 317 | 21.8 |
| National staff | 842 | 716 | 658 | 22.0 |
| Temporary positions | 5 | 5 | 3 | 40.0 |

[a] Represents the highest authorized strength.

13. The Advisory Committee was provided with the preliminary status of expenditures as at 31 April 2009 for the period from 1 July 2008 to 30 June 2009 (see annex I). For the entire financial period, current and projected expenditures amount to $577,965,100 gross ($568,889,500 net) against an apportionment of $650,755,600 gross ($639,711,800 net). This would result in underexpenditures of $72,790,500 gross at the end of the financial period.

14. The Advisory Committee notes that the projected underexpenditures relate primarily to lower-than-budgeted costs for military contingents, owing to the lower actual deployment of troops of 12,501 against the 13,800 budgeted; reduced requirements for operational costs, mostly due to underexpenditures related to the Maritime Task Force in view of fewer vessels and helicopters actually deployed than budgeted; and lower-than-budgeted costs for civilian personnel, owing to higher than budgeted vacancy rates for international and national staff, offset in part by increases in salary costs for both categories.

# IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

## A. Mandate and planned results

15. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and expanded in resolution 1701 (2006). By its resolution 1832 (2008), the Security Council decided to extend the mandate of UNIFIL until 31 August 2009.

16. The planning assumptions and mission support initiatives for the 2009/10 budget period are explained in paragraphs 7 to 24 of the proposed budget (A/63/689 and Corr.1). They assume the operation of the Force to be at the maintenance level and anticipate that the number of troops will remain relatively stable (see paras. 18 and 19 below). Information on regional mission cooperation is included in paragraphs 25 to 29 of the budget document (A/63/689 and Corr.1). The Advisory Committee recalls that UNIFIL is supported by 51 United Nations Truce Supervision Organization (UNTSO) military observers of the Observer Group Lebanon. Parts of the capacity of UNTSO, besides coming under the umbrella of UNIFIL, also come under that of the United Nations Disengagement Observer Force (UNDOF). The Committee requested the Secretary-General to carry out a review of the financing and administrative support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for 2010-2011 (see A/62/781, para. 28). **The Advisory Committee will therefore make its relevant comments and recommendations when it considers the Secretary-General's proposed programme budget for 2010-2011.**

## B. Resource requirements

17. The proposed budget for UNIFIL for the period from 1 July 2009 to 30 June 2010 amounts to $646,580,400 gross ($635,299,800 net), representing a decrease of $4,175,200 or 0.6 per cent, compared with the apportionment of $650,755,600 for 2008/09. The budget provides for the deployment of 15,000 military contingent personnel, 412 international staff, including 5 temporary positions, and 833 national staff.

### 1. Military and police personnel

| *Category* | *Approved 2007/08* | *Proposed 2009/10* | *Variance* |
|---|---|---|---|
| Military contingents | 15 000 | 15 000 | — |

18. The estimated requirements for military personnel for the period 1 July 2009 to 30 June 2010 amount to $327,967,700, a decrease of $13,369,300, or 3.9 per cent, compared to the apportionment for 2008/09. As indicated in the proposed budget (A/63/689 and Corr.1), the decrease is mostly due to the application of a higher delayed deployment of 12 per cent compared to the 8 per cent applied for 2008/09 and the related reduction in the requirements for troop cost reimbursement,

contingent travel and allowances, death and disability compensation and contingent-owned equipment.

19. The Advisory Committee sought additional information as to the troop deployment plan for 2009/10, given the strength (15,000) authorized by the Security Council in its resolution 1701 (2006) and the actual vacancy rates (16.3 per cent as at 30 April 2009), as indicated in paragraph 12 above. Information provided to the Committee, including the projected deployment schedule of troops for UNIFIL for 2009/10, reflecting the current status of negotiations with troop contributors is attached (see annex II). Upon enquiry, the Committee was also informed that, on the basis of the revised deployment projection, a delayed deployment factor of 15 per cent appears more realistic (compared to the 12 per cent indicated in the budget document (A/63/689 and Corr.1)). The Committee notes that the increase in the delayed deployment factor would involve a reduction of $8,388,000 in the requirements for military contingents, as well as reductions in the related requirements for contingent-owned equipment proposed under operational costs (see paragraph 27 below). **The Advisory Committee recommends that the requirements for military personnel for the period 2009/10 be reduced to $319,579,700 (a reduction of $8,388,000).**

## 2. Civilian personnel

| *Category* | *Approved 2008/09* | *Proposed 2009/10* | *Variance* |
|---|---|---|---|
| International staff | 408 | 407 | (1) |
| National staff[a] | 842 | 833 | (9) |
| Temporary positions[b] | 5 | 5 | — |

[a] Including National Officers and national General Service personnel.
[b] Funded under general temporary assistance.

### Comments and recommendations on posts

20. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $100,409,400, reflecting an increase of $7,443,100, or 8.0 per cent, in comparison with the apportionment for 2008/09. The increase in the requirements is primarily related to the application of updated international staff costs on the basis of actual expenditure for 2007/08, as well as the revised national staff salary scale, which became effective 1 September 2008. As indicated in the budget document (A/63/689 and Corr.1), delayed recruitment factors of 15 per cent for international and national staff have been applied to the staffing costs.

21. However, on the basis of the vacancy data for the 2007/08 period, as well as the vacancy rates reported as at 31 January 2009 (see paras. 6 and 12 above), the Advisory Committee was informed that a delayed deployment factor of 17 per cent for international and 18 per cent for national staff also appears more realistic (compared to the 15 per cent for international and national staff indicated in the budget document). The Committee was further informed that the increase in the delayed deployment factor would involve a reduction of $2,794,100 in the requirements for civilian personnel for 2009/10. **Accordingly, the Advisory Committee recommends that the requirements for civilian personnel in the amount of $100,409,400 be reduced by $2,704,100.**

22. The civilian staffing proposal for 2009/10 of 1,240 posts (407 international posts, 833 national posts) and five temporary positions reflects a net decrease of 1 international and 9 national posts, as shown in the above table on civilian personnel. Of this total staffing, 33 per cent are international and 67 per cent are national posts. The staffing changes proposed for UNIFIL for the period 2009/10 include 27 new posts, 37 abolished posts, 2 redeployments and 17 conversions from international General Service to Field Service posts. A summary of the proposed changes by component is attached to the present report (see annex III). A detailed description of the changes is also provided in the report of the Secretary-General under the various components (A/63/689 and Corr.1, paras. 30-44). **The Advisory Committee recommends acceptance of the 37 post abolitions and 2 redeployments proposed.**

23. The Secretary-General proposes to establish the following new posts:

(a) Component 1, operations (3 National Officers):

(i) Two Civil Affairs Officers (National Officer) in the Civil Affairs Office (A/63/689 and Corr.1, para. 33). The posts are requested to strengthen current capacity, which consists of 15 posts (1 D-1, 4 P-4, 2 P-3, 2 P-2/1, 1 Field Service, 4 National Officer, 1 national General Service), given the significant contribution of staff at the National Officer level in strengthening the links between UNIFIL and local communities, in confidence-building activities and in localized conflict prevention and management, and to undertake the new initiatives and activities listed in the report of the Secretary-General. **The Advisory Committee recommends acceptance of the two National Officer posts requested for the Civil Affairs Office**;

(ii) One Public Information Officer (National Officer) post in the Public Information Section (ibid., para. 34). Following a review of the mission's communication strategy, direct communication and outreach to the local population has been identified as a main priority, the success of which is contingent on the ability to ensure a strong national perspective in public information activities. It is therefore proposed to abolish one existing Public Information Officer post (P-4) and to establish the functions at the National Officer level to strengthen the national perspective. **The Advisory Committee recommends acceptance of the National Officer post proposed for the Public Information Section**;

(b) Component 2, support (1 P-4, 1 P-3, 22 national General Service):

(i) One Chief Security Officer (P-3) post in the Security Section (ibid., para. 36). On the basis of a review of the staffing of the Section, it is proposed to abolish a Security Officer (Field Service) post and to establish a post in the Professional category to head the Security Information and Coordination Unit, with requisite qualifications and experience in risk analysis and risk assessment, the incumbent of which would report to the Chief of the Security Section and supervise four international and five national staff. **The Advisory Committee has no objection to this proposal**;

(ii) One Budget Assistant (national General Service) post in the Budget Section (ibid., para. 38). The post is requested to strengthen the capacity of the Section in support of the budgetary requirements of the Force. **The Advisory Committee recommends acceptance of the Budget Assistant post**;

(iii) Fourteen Facilities Management Assistant posts (national General Service) in Administrative Services (ibid., para. 39). The posts are requested to strengthen existing capacity, which, as indicated, is inadequate to support the requirements related to the additional facilities scheduled for completion during 2008/09, and to carry out general facilities management functions. **The Advisory Committee recommends acceptance of the 14 posts proposed. The need should be kept under review in order to ascertain whether continuation of the functions is required after completion of the projects**;

(iv) Seven additional national General Service posts for the Engineering Services Section, Integrated Support Services (ibid., paras. 40-42). Four additional posts (Electrician/Heating, Ventilation and Air Conditioning Technicians) would strengthen current capacity to respond to the increase in technical support requirements related to the establishment of additional premises in the Facilities Management Unit; three additional Engineering Assistant posts would provide support and strengthen the capacity of the Geographic Information Systems Unit, which currently includes four international posts (1 P-4, 1 P-3 and 2 Field Service). **The Advisory Committee recommends acceptance of the four posts proposed for the Facilities Management Unit and of three posts requested to strengthen the capacity of the Geographic Information Systems Unit**;

(v) One Health and Safety Officer (P-4) post in the Medical Section (ibid., paras. 43-44). The Committee notes that an existing Medical Officer (P-4) post is proposed to be abolished in the Section, as it has been determined that medical support can be provided by medical personnel currently deployed in UNIFIL. The request for the new post is based on current experience and the high number of work-related incidents in UNIFIL (153 incidents in the past year), requiring focus on the operational aspects of safety in the workplace, in particular in relation to accident-prone technical functions (engineering, transport, communications and information technology), as well as advise on health and safety policy and coordination of related training programmes for military and civilian personnel in the mission. **The Advisory Committee recommends acceptance of the P-4 post proposed for a Health and Safety Officer in the Medical Section.**

24. The Advisory Committee notes that the Secretary-General proposes to convert 17 international General Service posts, approved for the 2008/09 period, to the Field Service category without change in functions, consistent with General Assembly resolution 63/250 (ibid., para. 24). The Advisory Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (A/63/746).

25. The Advisory Committee also notes that the UNIFIL budget for 2009/10 includes resource requirements under general temporary assistance funding for one D-2 post and one General Service (Other level) post and for 15 military staff officers receiving daily subsistence allowance, deployed in the Strategic Military Cell at Headquarters. The Committee recalls that this is in accordance with paragraphs 23 and 24 of General Assembly resolution 62/265, and pending the consideration by the Assembly of the comprehensive report on the implementation

of the strengthening of the Office of Military Affairs and its impact on the organization of the Office (see General Assembly resolution 62/250, para. 36).

## 3. Operational costs

(United States dollars)

| *Apportioned 2008/09* | *Proposed 2009/10* | *Variance* |
|---|---|---|
| 216 452 300 | 218 203 300 | 1 751 000 |

26. The estimated operational requirements for the period 2009/10 represent an increase of $1,751,000, or 0.8 per cent, compared to the apportionment for the period 2008/09. Requirements for ground transportation are reduced by $4,480,300 since a number of vehicle replacements and acquisitions took place during the 2008/09 budget period. A reduction in communications requirements ($2,358,800) is also reflected since major acquisitions were made during the 2007/08 and 2008/09 budget periods; and in other supplies, services and equipment ($695,000), in view of reduced requirements for mine detection and mine-clearing services, owing to the projected transfer of responsibilities to the Lebanese Armed Forces by 30 June 2009, for freight and other related costs and for rations, attributable to the exclusion of reserve packs for civilian personnel. Additional resources are proposed under facilities and infrastructure ($7,123,900), air transportation ($1,180,200) and special equipment ($602,800).

27. The Advisory Committee was informed that the application of a higher delayed deployment factor for military contingents, as indicated in paragraph 19 above, would entail a decrease in the requirements for contingent-owned equipment (self-sustainment) of $8,598,900 included under operational costs. The Committee was further informed that the related reduction would be reflected under facilities and infrastructure ($4,992,500), communications ($1,687,700), medical ($934,000) and special equipment ($984,700). **Accordingly, the Advisory Committee recommends a reduction of $8,598,900 in the Secretary-General's requirements for contingent-owned equipment.**

### Fuel cost

28. The Advisory Committee was informed, upon enquiry, that should the average fuel costs for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $2,074,200 as follows:

(United States dollars)

| *Category* | *Cost per litre per proposed budget* | *Average actual cost for January-March 2009* | *Proposed fuel requirements for 2009/10* | *Revised calculations* | *Variance* |
|---|---|---|---|---|---|
| Facilities and infrastructure | 0.54 | 0.46 | 10 847 200 | 9 681 200 | (1 166 000) |
| Ground transportation | 0.54 | 0.46 | 5 939 900 | 5 229 100 | (710 800) |
| Air transportation | 0.60 | 0.45 | 765 600 | 568 200 | (197 400) |
| **Total** | | | **17 552 700** | **15 478 500** | **(2 074 200)** |

29. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $2,074,200.**

**Facilities and infrastructure**

30. The increase of $7,123,900 in the resources for facilities and infrastructure ($71,445,800), proposed in the report of the Secretary-General (A/63/689 and Corr.1), is due mostly to the construction projects to be undertaken for the relocation and expansion of the Force headquarters. As indicated in the report, the further expansion of the Force headquarters was not originally envisaged during the initial UNIFIL expansion in the 2006/07 period. However, a security assessment of the large number of personnel and property concentrated in one small area led to the decision to expand the existing headquarters in Naqoura, using 1.2 million $m^2$ south-east of the existing site provided by the host Government. Resources amounting to $9.8 million are indicated in the budget for 2009/10 period to implement 16 major engineering projects related to the expansion (ibid., para. 16).

31. Upon enquiry, the Advisory Committee was informed that an amount of $3,359,050 had been allocated for the expansion in the 2007/08 period; $9,532,290 was budgeted in the 2008/09 period and $7,365,000 is proposed for the 2009/10 period. Information including the breakdown of resources by budget period and the projects covered is attached (see annex IV). The balance of $2.5 million for 2009/10 would cover the construction of office premises for the Joint Operations Centre/Security Operations Centre and situation centre, concrete structures and an aviation fuel depot area. The Committee was further informed that the expansion of the Naqoura headquarters would be completed by June 2010.

32. As indicated in the report of the Secretary-General (A/63/689 and Corr.1), the resources for facilities and infrastructure also include higher requirements for self-sustainment on the basis of signed memorandums of understanding, offset in part by reduced requirements for petrol, oil and lubricants (a decrease in the cost of diesel fuel from $0.64 per litre in 2008/09 to $0.54 per litre in 2009/10 and lower consumption of fuel for generators, based on consumption patterns) and spare parts and supplies due to availability from stock. **In line with paragraphs 27 and 28 above, the Advisory Committee recommends that the resources proposed for facilities and infrastructure be reduced by an amount of $4,992,500, in view of the application of a higher delayed deployment factor of 15 per cent for military personnel and its impact on the resources proposed for contingent-owned equipment (self-sustainment costs). A further reduction of $1,166,000 results from the recommended revised average fuel cost.**

**Air transportation**

33. Resources amounting to $8,722,000 are proposed for air transportation. The Advisory Committee notes that the increase of $1,180,200 reflects the increase in flight hours (from 2,220 in 2008/09 to 2,574 in 2009/10). The increase in the number of flights from Naqoura to Beirut is due to security issues.

**Naval transportation**

34. The Advisory Committee recalls that the Maritime Task Force was reconfigured following a ship-to-task analysis, to include 12 vessels (6 frigates, 5 corvettes/fast patrol boats and 1 supply ship) and deployment of seven helicopters in order to fulfil its two-fold mission of maritime interdiction and training of the Lebanese Armed Forces Navy. The Committee notes that estimated expenditures for the current period 2008/09 are projected at $54,516,300, compared to the resources of $75,273,800 approved for the period, due to the deployment of fewer actual vessels and helicopters in support of the Task Force (9 vessels and 5 helicopters as at 31 January 2009) (see annex I below). In the course of its hearings, the Committee was informed that, in view of the delayed deployment of vessels and aircraft for the Maritime Task Force, the resources of $75,261,200 proposed in the report of the Secretary-General (A/63/689) could be overestimated since they are calculated on the basis of full deployment. **The Advisory Committee recommends therefore that the resources proposed for naval transportation for 2009/10 be reduced by 20 per cent to an amount of $60,209,000.**

35. In its report (A/63/5 (Vol. II)), the Board of Auditors expressed concern about the unavailability of standard operational procedures to verify the contingent-owned equipment of the Maritime Task Force. The Advisory Committee notes that the Administration has agreed with the Board's recommendation in this regard and that the Department of Field Support, in coordination with UNIFIL, has issued in October 2008 standard operating procedures that provide the framework and necessary guidance for the verification of maritime assets. **The Advisory Committee concurs with the Board of Auditors that the Department of Field Support should review and incorporate the procedures developed into the next revision of the Contingent-Owned Equipment Manual.**

**4. Other matters**

**Tel Aviv Office**

36. The Advisory Committee notes from the report of the Secretary-General that the office in Tel Aviv has not yet been established and that UNIFIL will continue to seek its establishment, in order to focus on liaison functions at the strategic level with military officials and other Government authorities. The Committee was provided with the breakdown of the costs included in the budget for 2009/10, which amount to $1,039,200 ($751,200 for salaries and related costs of 1 P-5, 1 P-4, 2 Field Service and $288,000 for office rental for the 12-month period).

**Security**

37. As indicated by the Secretary-General, the security and safety of UNIFIL personnel remains a priority, and UNIFIL continues to review its procedures on a regular basis, focusing on mitigating risks to its personnel, assets and installations, while ensuring mandate implementation (see S/2009/119, para. 52). The security-related requirements included in the 2009/10 budget amount to $12,121,100 ($8,289,600 for staff costs and $3,839,500 for operational costs). The Advisory Committee was informed that following the 2006 conflict, the need to identify a safe and secure evacuation assembly area for staff became evident. In close collaboration with the Department of Safety and Security, UNIFIL initiated plans to address high-priority major security deficiencies, including the establishment of an appropriate

Security Section, expansion and major reinforcement of the Force headquarters and logistics base, strengthening of the security of UNIFIL House in Beirut and of UNIFIL sector headquarters, which are either now completed or well under way (see also paras. 30 and 31 above). In January 2009, a new and fully secure assembly area in Tyre was identified, which the Department of Safety and Security has endorsed as the best solution to the evacuation centre issue. As indicated in the report of the Secretary-General, security planning and emergency procedures for the use of the new assembly area (for international staff) continue to be developed; United Nations positions to be utilized as coordination centres for relocation (national staff) have also been identified (A/63/689, para. 15).

# IV. Conclusion

38. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 30 of the performance report (A/63/520). **The Advisory Committee recommends that the unencumbered balance of $121,997,800 as well as other income and adjustments in the amount of $32,293,700 for the period ended 30 June 2008 be credited to Member States in a manner to be determined by the General Assembly.**

39. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 73 of the proposed budget (A/63/689). **Taking into account its recommendations in paragraphs 19, 21, 27, 29, 32 and 34 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $609,763,000 for the maintenance of UNIFIL for the 12-month period from 1 July 2009 to 30 June 2010.**

*Documentation*

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008 (A/63/520)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010 (A/63/689)
- Reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2008/425, S/2008/715 and S/2009/119)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Force in Lebanon (A/62/781/Add.5)
- Security Council resolutions 425 (1978) and 426 (1978), 1701 (2006) and 1832 (2008)
- General Assembly resolutions 61/250 C and 62/265 on the financing of the United Nations Interim Force in Lebanon

# Annex I

## Current and projected expenditures of the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

| | *1 July 2008 to 30 April 2009* | | | *Projected, to 30 June 2009* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure at 30 April* | *Unencumbered balance* | *Projected expenditure 1 May to 30 June 2009* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2008* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| **Military and police personnel** | | | | | | | | |
| Military contingents | 341 337.0 | 226 815.0 | 114 522.0 | 72 284.8 | 299 099.8 | 42 237.2 | 12.4 | Projected reduced requirements are attributable to a lower average strength of 12,501 troops, compared to 13,800 budgeted |
| **Subtotal** | **341 337.0** | **226 815.0** | **114 522.0** | **72 284.8** | **299 099.8** | **42 237.2** | **12.4** | |
| **Civilian personnel** | | | | | | | | |
| International staff | 55 492.2 | 41 359.2 | 14 133.0 | 12 721.5 | 54 080.7 | 1 411.5 | 2.5 | Projected reduced requirements are attributable to a higher average vacancy rate of 22 per cent, compared to the budgeted vacancy rate of 14 per cent, offset in part by higher average costs for salaries and common staff costs, owing to increases in international salary scales effective 1 January 2009 |
| National staff | 36 633.9 | 22 990.1 | 13 643.8 | 7 995.8 | 30 985.9 | 5 648.0 | 15.4 | Projected reduced requirements are attributable to a higher average vacancy rate of 22 per cent, compared to the budgeted vacancy rate of 15 per cent. The lower requirements are offset in part by higher average costs for salaries and common staff costs, owing to the revision of national salary scales effective 1 September 2008 |

| | 1 July 2008 to 30 April 2009 | | | Projected, to 30 June 2009 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure at 30 April* | *Unencumbered balance* | *Projected expenditure 1 May to 30 June 2009* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2008* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| General temporary assistance | 840.2 | 665.9 | 174.3 | 173.3 | 839.2 | 1.0 | 0.1 | |
| **Subtotal** | **92 966.3** | **65 015.2** | **27 951.1** | **20 890.6** | **85 905.8** | **7 060.5** | **7.6** | |
| **Operational costs** | | | | | | | | |
| Consultants | 276.5 | 6.3 | 270.2 | 270.2 | 276.5 | — | — | |
| Official travel | 1 367.6 | 905.6 | 462.0 | 33.7 | 939.3 | 428.3 | 31.3 | Projected reduced requirements are due to the delayed deployment of staff, which resulted in a lower number of eligible trainees |
| Facilities and infrastructure | 64 321.9 | 48 951.3 | 15 370.6 | 15 666.6 | 64 617.9 | (296.0) | (0.5) | Projected overexpenditure is attributable to the expansion of the Force headquarters to new land, offset in part by lower consumption of generator fuel than budgeted and reduced requirements for self-sustainment costs as a result of the delayed deployment of troops |
| Ground transportation | 19 404.9 | 17 656.8 | 1 748.1 | 4 353.3 | 22 010.1 | (2 605.2) | (13.4) | Projected overexpenditure is due to the higher cost of fuel ($2.4 million) owing to the appreciation of the euro against the dollar during the first four months of the period, and the unforeseen expenditure for spare parts and maintenance for 42 SISU armoured vehicles ($0.2 million) |

| | 1 July 2008 to 30 April 2009 | | | Projected, to 30 June 2009 | | | | |
|---|---|---|---|---|---|---|---|---|
| | Apportionment | Total expenditure at 30 April | Unencumbered balance | Projected expenditure 1 May to 30 June 2009 | Total expenditure including projected | Estimated unencumbered balance as at 30 June 2008 | Variance (percentage) | |
| | (1) | (2) | (3)=(1)-(2) | (4) | (5)=(2)+(4) | (6)=(1)-(5) | (7)=(6)÷(1) | Reasons for variance |
| Air transportation | 7 541.8 | 5 257.2 | 2 284.6 | 4 185.0 | 9 442.2 | (1 900.4) | (25.2) | Projected overexpenditure is due to the temporary change in the configuration of the fleet as a result of the replacement, after only 30 days of operation, of two Super Puma with two AB-205 single-engine aircraft, and the deployment of an additional MI-8 helicopter for over-water flights, resulting in increased flight hours and fuel consumption |
| Naval transportation | 75 273.8 | 47 926.3 | 27 347.5 | 6 590.0 | 54 516.3 | 20 757.5 | 27.6 | Projected reduced requirements are due to the deployment of fewer vessels and helicopters to support the Maritime Task Force (9 vessels and 5 helicopters were deployed as at 31 January, compared with 12 vessels and 7 helicopters budgeted) |
| Communications | 23 272.4 | 12 319.1 | 10 953.3 | 7 570.4 | 19 889.5 | 3 382.9 | 14.5 | Projected reduced requirements are attributable to lower-than-budgeted costs for jammers than budgeted and the lower requirements for self-sustainment costs due to the delayed deployment of troops |
| Information technology | 5 131.0 | 4 448.8 | 682.2 | 634.3 | 5 083.1 | 47.9 | 0.9 | |
| Medical | 7 665.6 | 3 526.8 | 4 138.8 | 2 535.4 | 6 062.2 | 1 603.4 | 20.9 | Projected reduced requirements are attributable to the delayed deployment of troops and higher projected average vacancy rates for international and national staff |

| | *1 July 2008 to 30 April 2009* | | | *Projected, to 30 June 2009* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure at 30 April* | *Unencumbered balance* | *Projected expenditure 1 May to 30 June 2009* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2008* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reasons for variance* |
| Special equipment | 6 004.2 | 3 030.3 | 2 973.9 | 1 696.1 | 4 726.4 | 1 277.8 | 21.3 | Projected reduced requirements are attributable to the delayed deployment of troops, resulting in reduced requirements for self-sustainment |
| Other supplies, services and equipment | 5 692.6 | 4 6[illegible]3.2 | 1 009.4 | 212.8 | 4 896.0 | 796.6 | 14.0 | Projected reduced requirements are due to the delayed deployment of troops and the delayed recruitment of civilian personnel |
| Quick-impact projects | 500.0 | 394.1 | 105.9 | 105.9 | 500.0 | — | — | |
| **Subtotal** | **216 452.3** | **149 105.8** | **67 346.5** | **43 853.7** | **192 959.5** | **23 492.8** | **10.9** | |
| **Gross requirements** | **650 755.6** | **440 936.0** | **209 819.6** | **137 029.1** | **577 965.1** | **72 790.5** | **11.2** | |
| Staff assessment income | 11 043.8 | 7 475.1 | 3 568.7 | 1 600.5 | 9 075.6 | 1 968.2 | 17.8 | |
| **Net requirements** | **639 711.8** | **433 460.9** | **206 250.9** | **135 428.6** | **568 889.5** | **70 822.3** | **11.1** | |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — | — | — | |
| **Total requirements** | **650 755.6** | **440 936.0** | **209 819.6** | **137 029.1** | **577 965.1** | **72 790.5** | **11.2** | |

# Annex II

## Projected deployment schedule of troops for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

| | *Strength* |
|---|---|
| **Military strength as at 28 February 2009** | 12 186 |
| **Military strength as at 31 March 2009** | |
| Force headquarters Staff Officers | 211 |
| Strategic Military Cell Staff Officers | 21 |
| Troops on the ground | 11 103 |
| Maritime Task Force | 900 |
| **Subtotal, military personnel as at 31 March 2009** | **12 235** |
| **Additional deployments to be generated** | |
| Force headquarters Staff Officers | 8 |
| Strategic Military Cell Staff Officers (withdrawal) | (6) |
| Troops on the ground | |
| Infantry companies | 600 |
| Engineering company (withdrawal) | (200) |
| Sector East infantry battalion | 114 |
| Sector West infantry battalion | 188 |
| Air Surveillance Unit | 60 |
| Special Operation Task Group | 150 |
| Force Intelligence Surveillance Reconnaissance Battalion | 250 |
| **Subtotal, ground deployment** | **1 164** |
| Maritime personnel | 548 |
| **Subtotal, additional deployments to be generated** | **1 712** |
| **Total, projected military strength** | **13 947** |

# Annex III

## Summary of proposed staffing changes, by component, for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

| *Office/Section/Unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| **Executive direction and management** | | | | |
| Office of the Force Commander | - 1 | GS (OL) | Personal Assistant | Converted |
| | + 1 | FS | Personal Assistant | Converted |
| **Subtotal** | — | | | |
| | + 2 | NGS | Language Assistants | Redeployed from Component 2 |
| **Subtotal** | **+ 2** | | | |
| Legal Affairs Section | - 1 | GS (OL) | Legal Assistant | Converted |
| | + 1 | FS | Legal Assistant | Converted |
| **Subtotal** | — | | | |
| **Component 1** | | | | |
| Political Affairs Division | - 1 | GS (OL) | Secretary/Administrative Assistant | Converted |
| | + 1 | FS | Secretary/Administrative Assistant | Converted |
| **Subtotal** | — | | | |
| Civil Affairs Office | + 2 | NO | Civil Affairs Officer | New |
| **Subtotal** | **+ 2** | | | |
| Public Information Section | - 1 | P-4 | Public Information Officer | Abolished |
| | + 1 | NO | Public Information Officer | New |
| **Subtotal** | — | | | |
| Tripartite Coordination Unit | - 1 | GS (OL) | Staff Assistant | Converted |
| | + 1 | FS | Staff Assistant | Converted |
| **Subtotal** | — | | | |

| *Office/Section/Unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| **Component 2** | | | | |
| Security Section | + 1 | P-3 | Chief Security Officer | New |
| | - 1 | FS | Chief Security Officer | Abolished |
| **Subtotal** | — | | | |
| Office of the Director of Mission Support | - 1 | GS (OL) | Secretary/Administrative Assistant | Converted |
| | + 1 | FS | Secretary/Administrative Assistant | Converted |
| **Subtotal** | — | | | |
| Budget Section | + 1 | NGS | Budget Assistant | New |
| **Subtotal** | **+ 1** | | | |
| Sector Administrative Offices | - 33 | NGS | Language Assistants | Abolished |
| | - 1 | NGS | Administrative Assistant | Abolished |
| | - 2 | NGS | Language Assistants | Redeployed to the Office of the Force Commander |
| **Subtotal** | **- 36** | | | |
| Contracts Management Section | - 1 | GS (OL) | Contracts Management Assistant | Converted |
| | + 1 | FS | Contracts Management Assistant | Converted |
| **Subtotal** | — | | | |
| Personnel Section | - 6 | GS (OL) | Human Resources Assistant | Converted |
| | + 6 | FS | Human Resources Assistant | Converted |
| **Subtotal** | — | | | |
| Procurement Section | - 3 | GS (OL) | Procurement Assistant | Converted |
| | + 3 | FS | Procurement Assistant | Converted |
| **Subtotal** | — | | | |
| Engineering Services Section | + 3 | NGS | Engineering Assistants | New |
| | + 4 | NGS | Electricians/HVAC Technicians | New |
| **Subtotal** | + 7 | | | |

| *Office/Section/Unit* | *Number* | *Level* | *Description* | *Status* |
|---|---|---|---|---|
| General Services Section | - 2 | GS (OL) | Receiving and Inspection Assistant (1); Administrative Assistant (1) | Converted |
| | + 2 | FS | | Converted |
| **Subtotal** | — | | | |
| | + 14 | NGS | Facilities Management Assistants | New |
| **Subtotal** | **+ 14** | | | |
| Medical Section | - 1 | P-4 | Medical Officer | Abolished |
| | + 1 | P-4 | Health and Safety Officer | New |
| **Subtotal** | — | | | |
| International | - 1 | | | |
| National Officer | + 3 | | | |
| National General Service | - 12 | | | |
| General temporary assistance | — | | | |
| **Total** | **- 10** | | | |

*Abbreviations*: FS: Field Service; GS (OL): General Service (Other level); NGS: national General Service; NO: National Officer.

# Annex IV

## Breakdown of projects for the expansion of the United Nations Interim Force in Lebanon headquarters for the periods 2007/08, 2008/09 and 2009/10

(United States dollars)

| | |
|---|---|
| **Projects, 2007/08** | |
| Topographic survey | 65 000 |
| Drilling and construction of water well at Naqoura Camp | 219 000 |
| Ground preparation | 150 000 |
| Construction of towers at new headquarters land (7 each) | 131 290 |
| Various electrical cables for the field headquarters expansion | 669 570 |
| Installation of prefabricated buildings | 82 200 |
| Construction work for prefabricated facilities | 437 930 |
| Asphalting work | 486 030 |
| Freight | 176 940 |
| General works (plumbing, painting, roofing and concreting, etc.) | 941 090 |
| **Subtotal, 2007/08** | **3 359 050** |
| **Projects, 2008/09** | |
| Construction of security gates | 370 000 |
| Ground leveling services | 623 000 |
| Road construction and drainage | 1 771 890 |
| Helipad landing site at new land of headquarters camp | 313 950 |
| Helipad hangars for maintenance, engineering and transport warehouses and workshops | 3 364 050 |
| Construction of water tanks | 316 000 |
| Construction of solid ablution units | 128 000 |
| Construction of concrete channels | 1 150 000 |
| Construction of water drainage system | 359 780 |
| Construction of concrete structures | 200 000 |
| Construction fire brigade complex | 250 000 |
| Construction of reinforced concrete shelters | 347 440 |
| Rock blasting | 206 080 |
| Water well drilling | 83 000 |
| Miscellaneous requirements | 30 000 |
| Taxiway/runway markings | 19 100 |
| **Subtotal 2008/09** | **9 532 290** |
| **Projects, 2009/10** | |
| Construction of fire brigade hangar | 250 000 |
| Construction of concrete structures | 400 000 |
| Construction of generator warehouse and workshop | 800 000 |

| | |
|---|---|
| Construction of shelters (7 each) | 420 000 |
| Construction of supply warehouse and workshop areas | 1 200 000 |
| Miscellaneous construction, including fencing, cabling, lighting | 800 000 |
| Construction of minor roadways and pathways | 600 000 |
| Construction of hardwall ablutions | 100 000 |
| Rental of heavy equipment | 700 000 |
| Construction of heavy transport workshop areas | 1 500 000 |
| Construction of storage facilities | 195 000 |
| Erection/dismantling of prefabricated offices | 400 000 |
| **Subtotal, 2009/10** | **7 365 000** |
| **Total** | **20 256 340** |